

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Eastern Pulaski Com Sch Corp (6620)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$5,801,529	\$5,644,957	\$5,425,263	\$5,356,611	-7.7%	-1.3%	43.70%
	Payments to Other Governmental Units Within State	\$548,996	\$974,197	\$700,277	\$773,967	41.0%	10.5%	6.31%
	Vocational Education	\$307,927	\$300,825	\$301,565	\$303,061	-1.6%	.5%	2.47%
	Textbooks for Rent or Resale	\$106,158	\$47,143	\$21,814	\$167,407	57.7%	> 500%	1.37%
	Improvement of Instruction	\$291,103	\$176,818	\$116,702	\$114,740	-60.6%	-1.7%	.94%
	Library/Media Services	\$143,954	\$134,447	\$98,185	\$104,024	-27.7%	5.9%	.85%
	Preventive Remediation	\$126,014	\$85,747	\$54,531	\$35,720	-71.7%	-34.5%	.29%
	Gifted And Talented	\$30,996	\$26,681	\$33,175	\$30,645	-1.1%	-7.6%	.25%
	Summer School Programs	\$1,520	\$10,250	\$3,829	\$7,967	424.0%	108.1%	.07%
	Physical Impairment	\$0	\$3,019	\$0	\$116	N/A	N/A	.0%
	Other Special Programs	\$4,100	\$7,948	\$400	\$0	-100.0%	-100.0%	.0%
	Special Education Preschool	\$68,300	\$35,000	\$0	\$0	-100.0%	N/A	.0%
	Equal Opportunity At Risk	\$2,144	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$7,432,742</b>	<b>\$7,447,033</b>	<b>\$6,755,742</b>	<b>\$6,894,257</b>	<b>-7.2%</b>	<b>2.1%</b>	<b>56.25%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$440,753	\$458,455	\$424,700	\$452,087	2.6%	6.4%	3.69%
	Guidance Services	\$69,023	\$192,560	\$197,708	\$194,808	182.2%	-1.5%	1.59%
	Health Services	\$22,025	\$58,500	\$61,288	\$57,879	162.8%	-5.6%	.47%
	Other Support Services, Students	\$1,000	\$1,000	\$1,000	\$1,000	.0%	.0%	.01%
	<b>Total</b>	<b>\$532,800</b>	<b>\$710,516</b>	<b>\$684,696</b>	<b>\$705,775</b>	<b>32.5%</b>	<b>3.1%</b>	<b>5.76%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$1,323,849	\$1,304,467	\$1,234,069	\$1,195,019	-9.7%	-3.2%	9.75%
	Student Transportation	\$819,836	\$779,190	\$791,338	\$306,159	-62.7%	-61.3%	2.50%
	Food Services Operations	\$428,268	\$420,428	\$448,257	\$250,985	-41.4%	-44.0%	2.05%
	Executive Administration	\$214,364	\$216,532	\$206,531	\$216,621	1.1%	4.9%	1.77%
	Fiscal Services	\$175,802	\$162,911	\$158,657	\$157,239	-10.6%	-.9%	1.28%
	Board of Education	\$41,133	\$37,459	\$41,967	\$44,481	8.1%	6.0%	.36%
	Printing, Publishing, and Duplicating Services	\$11,616	\$7,450	\$8,535	\$8,422	-27.5%	-1.3%	.07%
	Other Food Services	\$10,607	\$10,348	\$14,674	\$6,012	-43.3%	-59.0%	.05%
	Other Support Services, Central	\$1,263	\$1,375	\$1,208	\$4,422	250.1%	265.9%	.04%
	Other Fiscal Services	\$3,458	\$2,122	\$1,810	\$2,901	-16.1%	60.2%	.02%
	Personnel Services	\$0	\$15,352	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$3,030,196</b>	<b>\$2,957,635</b>	<b>\$2,907,047</b>	<b>\$2,192,260</b>	<b>-27.7%</b>	<b>-24.6%</b>	<b>17.89%</b>
<b><u>Nonoperational</u></b>	Debt Services	\$1,176,133	\$1,182,915	\$1,182,725	\$1,183,376	.6%	.1%	9.66%

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	Facilities Acquisition and Construction	\$93,070	\$465,639	\$68,836	\$1,058,209	> 500%	> 500%	8.63%
	Building Acquisition, Construction and Improvements	\$203,437	\$166,695	\$171,401	\$147,484	-27.5%	-14.0%	1.20%
	Athletic Coaches	\$127,905	\$137,382	\$109,404	\$43,122	-66.3%	-60.6%	.35%
	Building Acquisition, Construction and Improvement	\$54,900	\$43,953	\$14,635	\$30,801	-43.9%	110.5%	.25%
	Civic Services	\$0	\$4,349	\$860	\$572	N/A	-33.5%	.0%
	Latch Key Kid Program	\$8,051	\$1,240	\$593	\$305	-96.2%	-48.6%	.0%
	Other Community Services	\$5,252	\$4,222	\$1,550	\$280	-94.7%	-81.9%	.0%
	Community Service Operations	\$658	\$425	\$443	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$1,669,407</b>	<b>\$2,006,820</b>	<b>\$1,550,448</b>	<b>\$2,464,148</b>	<b>47.6%</b>	<b>58.9%</b>	<b>20.10%</b>
	<b>Grand Total</b>	<b>\$12,665,145</b>	<b>\$13,122,004</b>	<b>\$11,897,932</b>	<b>\$12,256,440</b>	<b>-3.2%</b>	<b>3.0%</b>	<b>100.0%</b>